



2013-14 OPERATING BUDGET REVENUE

Revision One, June 19, 2014

EDUCATION AND GENERAL

Revenue Source	Initial Budget (Base Operating Budget)	Change	Revised Budget
State Tax Funds			
General Fund	\$57,662,000		\$57,662,000
Education Fund	\$10,032,800		\$10,032,800
Dedicated Credits			
Tuition & Fees	\$96,963,500		\$96,963,500
Other income	\$148,000		\$148,000
Subtotal	\$164,806,300	\$0	\$164,806,300
Transfers from USHE			
Hard of Hearing		\$248,400	\$248,400
Reallocation of Base		\$241,500	\$241,500
Library Initiative		\$26,966	\$26,966
TICE Biology		\$137,922	\$137,922
TICE Math		\$6,500	\$6,500
Concurrent Enrollment		\$528,322	\$528,322
Subtotal	\$0	\$1,189,610	\$1,189,610
TOTAL Education and General	\$164,806,300	\$1,189,610	\$165,995,910